

Department Totals - Operating Budget (1158)

University of Alaska

	FY2019 Management Plan (14994)	FY2019 Management Plan + Enacted Sups (16001)	FY2019 Supplemental Amend April 19 (15953)	FY2020 Conference Committee (15992)	FY2020 Enacted Less Vetoes (16006)	FY2020 Conference Committee vs FY2020 Enacted Less Vetoes	
Department Totals	888,547.8	888,547.8	0.0	876,683.0	746,429.9	-130,253.1	-14.9%
Objects of Expenditure							
1000 Personal Services	471,597.2	471,597.2	0.0	471,597.2	471,597.2	0.0	0.0%
2000 Travel	16,215.0	16,215.0	0.0	16,215.0	16,215.0	0.0	0.0%
3000 Services	271,933.1	271,933.1	0.0	265,068.3	265,068.3	0.0	0.0%
4000 Commodities	52,384.5	52,384.5	0.0	52,384.5	52,384.5	0.0	0.0%
5000 Capital Outlay	12,967.0	12,967.0	0.0	12,967.0	12,967.0	0.0	0.0%
7000 Grants, Benefits	35,459.2	35,459.2	0.0	35,459.2	35,459.2	0.0	0.0%
8000 Miscellaneous	27,991.8	27,991.8	0.0	22,991.8	-107,261.3	-130,253.1	-566.5%
Funding Sources							
1002 Fed Rcpts (Fed)	143,852.7	143,852.7	0.0	140,225.9	140,225.9	0.0	0.0%
1003 G/F Match (UGF)	4,777.3	4,777.3	0.0	4,777.3	4,777.3	0.0	0.0%
1004 Gen Fund (UGF)	321,450.4	321,450.4	0.0	316,450.4	186,197.3	-130,253.1	-41.2%
1007 I/A Rcpts (Other)	16,201.1	16,201.1	0.0	14,616.0	14,616.0	0.0	0.0%
1037 GF/MH (UGF)	805.8	805.8	0.0	805.8	805.8	0.0	0.0%
1048 Univ Rcpt (DGF)	326,203.8	326,203.8	0.0	326,203.8	326,203.8	0.0	0.0%
1061 CIP Rcpts (Other)	10,530.7	10,530.7	0.0	8,181.0	8,181.0	0.0	0.0%
1092 MHTAAR (Other)	1,677.6	1,677.6	0.0	1,681.5	1,681.5	0.0	0.0%
1151 VoTech Ed (DGF)	4,926.4	4,926.4	0.0	5,619.3	5,619.3	0.0	0.0%
1174 UA I/A (Other)	58,121.0	58,121.0	0.0	58,121.0	58,121.0	0.0	0.0%
1234 LicPlates (DGF)	1.0	1.0	0.0	1.0	1.0	0.0	0.0%

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1248 ACHI Fund (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Totals							
Unrestricted General (UGF)	327,033.5	327,033.5	0.0	322,033.5	191,780.4	-130,253.1	-40.4%
Designated General (DGF)	331,131.2	331,131.2	0.0	331,824.1	331,824.1	0.0	0.0%
Other	86,530.4	86,530.4	0.0	82,599.5	82,599.5	0.0	0.0%
Federal	143,852.7	143,852.7	0.0	140,225.9	140,225.9	0.0	0.0%
Positions							
Permanent Full Time	3,993	3,993	0	3,994	3,994	0	0.0%
Permanent Part Time	189	189	0	189	189	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%